

**CITY OF SAN JOSE
2008-2009 ADOPTED OPERATING BUDGET**

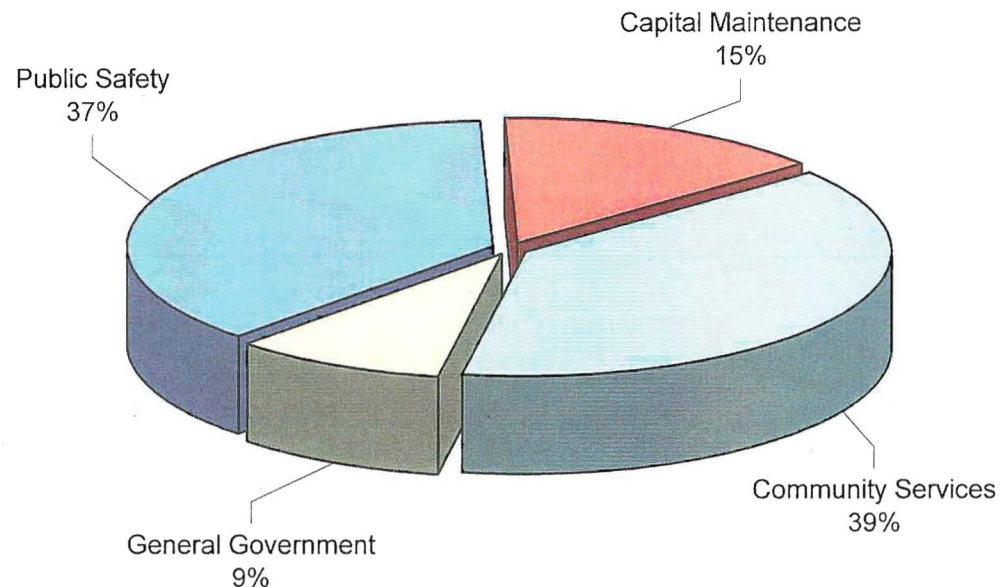
**SUMMARY OF TOTAL OPERATIONS
BY DEPARTMENT (ALL FUNDS)**

Public Safety Departments - provide for the safety of the public through crime and fire prevention and suppression efforts of the Police and Fire Departments.

Capital Maintenance Departments - provide for the construction and maintenance of the City's infrastructure.

Community Services Departments - provide for programs that affect citizens on a daily basis, such as Parks, Libraries, and Environmental Services.

General Government Departments - provide for the overall management and administrative functions of the City, including Human Resources, Finance, City Manager, Mayor and City Council, City Auditor, and City Clerk.



TOTAL OPERATIONS \$1,185,224,656

CITY OF SAN JOSE
2008-2009 ADOPTED OPERATING BUDGET

SUMMARY OF TOTAL OPERATIONS
BY DEPARTMENT (ALL FUNDS)*

USE OF FUNDS	General Fund	Enterprise Funds	Trust and Agency Funds	Special Revenue Funds	Internal Service Funds	Capital Funds	TOTAL
GENERAL GOVERNMENT DEPARTMENTS							
City Attorney	13,384,186	1,214,981		956,667			15,555,834
City Auditor	2,642,089						2,642,089
City Clerk	4,470,322						4,470,322
City Manager	12,094,184	250,232		74,352			12,418,768
Economic Development	4,273,502			4,892,752		617,415	9,783,669
Emergency Services	540,507						540,507
Finance	12,501,587	911,070		2,947,277	40,691		16,400,625
Human Resources	7,914,135	119,402	164,697	1,665,949			9,864,183
Independent Police Auditor	830,278						830,278
Information Technology	17,274,309	1,478,454		4,548,747	302,466	43,570	23,647,546
Mayor and City Council	10,338,991						10,338,991
Redevelopment Agency	1,897,152						1,897,152
Retirement			3,379,743				3,379,743
Total General Government Departments	88,161,242	3,974,139	3,544,440	15,085,744	343,157	660,985	111,769,707
PUBLIC SAFETY DEPARTMENTS							
Fire	158,203,354					603,075	158,806,429
Police	281,146,892	76,694		2,735,073		127,980	284,086,639
Total Public Safety Departments	439,350,246	76,694	0	2,735,073	0	731,055	442,893,068

* Department operations include personal services for all funds and non-personal/equipment expenditures for all funds with the exception of capital funds.

CITY OF SAN JOSE
2008-2009 ADOPTED OPERATING BUDGET

SUMMARY OF TOTAL OPERATIONS
BY DEPARTMENT (ALL FUNDS)* (CONT'D.)

USE OF FUNDS (CONT'D.)	General Fund	Enterprise Funds	Trust and Agency Funds	Special Revenue Funds	Internal Service Funds	Capital Funds	TOTAL
CAPITAL MAINTENANCE DEPARTMENTS							
General Services	24,926,510	281,701		17,930,896		1,719,448	44,858,555
Public Works	9,860,408	1,779,841		334,390	5,913,286	32,674,209	50,562,134
Transportation	32,894,600	21,237,756		13,021,810		11,488,618	78,642,784
Total Capital Maintenance Departments	67,681,518	23,299,298	0	31,287,096	5,913,286	45,882,275	174,063,473
COMMUNITY SERVICES DEPARTMENTS							
Airport		88,294,369				2,021,768	90,316,137
Convention Facilities				14,900,983			14,900,983
Environmental Services	842,189	95,583,832		100,643,731		1,541,359	198,611,111
Housing				11,011,348			11,011,348
Library	29,574,613			4,581,685		675,018	34,831,316
Parks, Recreation and Neighborhood Servi	59,008,629	70,180		2,598,562		4,448,886	66,126,257
Planning, Building and Code Enforcement	36,779,509	239,256		3,598,484		84,007	40,701,256
Total Community Services Departments	126,204,940	184,187,637	0	137,334,793	0	8,771,038	456,498,408
TOTAL DEPARTMENT USES	\$ 721,397,946	\$ 211,537,768	\$ 3,544,440	\$ 186,442,706	\$ 6,256,443	\$ 56,045,353	\$ 1,185,224,656

* Department operations include personal services for all funds and non-personal/equipment expenditures for all funds with the exception of capital funds.